

**NALEDI LOCAL MUNICIPALITY**

**SERVICE DELIVERY AND BUDGET**

**IMPLEMENTATION PLAN 2010/2011 FINANCIAL YEAR**

**POSTAL ADDRESS**  
**PRIVATE BAG X 01**  
**DEWTSDORP**  
**9940**  
**TEL: (051) 541 0012 FAX: (051) 541 0556**

## **Table of contents**

- 1. Introduction**
- 2. Legal framework**
- 3. Naledi municipal vote structure**
- 4. Monthly Projection of revenue by source**
- 5. Monthly projection of revenue and expenditure by month**
- 6. Quarterly projections for service delivery targets and performance indicators**
- 7. Ward information for expenditure and service delivery**
- 8. Capital works plan**
- 9. Balance score card**
- 10. Conclusion.**

## 1. INTRODUCTION

The service delivery and budget implementation plan seeks to promote municipal accountability and transparency and is a vital tool for service delivery and budget monitoring and evaluation. It is developed in terms of the guidelines in circular no. 13 of the Municipal Finance Management Act NO.56 of 2003. The objective of the SDBIP is to enable the Mayor and Council to better monitor performance of the municipality and the overall performance of the accounting officer of the council.

The community as a whole will better monitor performance of the municipality in the attainment of the goals and objectives as set by the council in its strategic document which has measurable outcome to be archived over the period of 12 month in a specific financial year.

The municipal manager is also in a better position to measure the performance of all managers in the implementation of the set targets and goals. It enables the municipal manager to detect under performance timeously and to institute corrective measures to ensure that the set targets are met with the prescribed time frames.

It is within this context that the municipalities should ensure that they develop systems and procedures to enable them to annually develop the SDBIP.

The SDBIP should serve as a tool for the implementation of the budget and IDP for that specific financial year. It implies that the projects identified in the IDP for implementation in the specific financial year that are funded should firstly be budget for in the 2010/11 financial year. All those projects funded in that year will be incorporated in the SDBIP for implementation. After the IDP and Budget has been aligned in the SDBIP the accounting officer should ensure that the quarterly targets are set for each performance area with measurable indicator. This will enable the accounting officer to measure performance on a quarterly basis and report to council on the implementation on a quarterly basis.

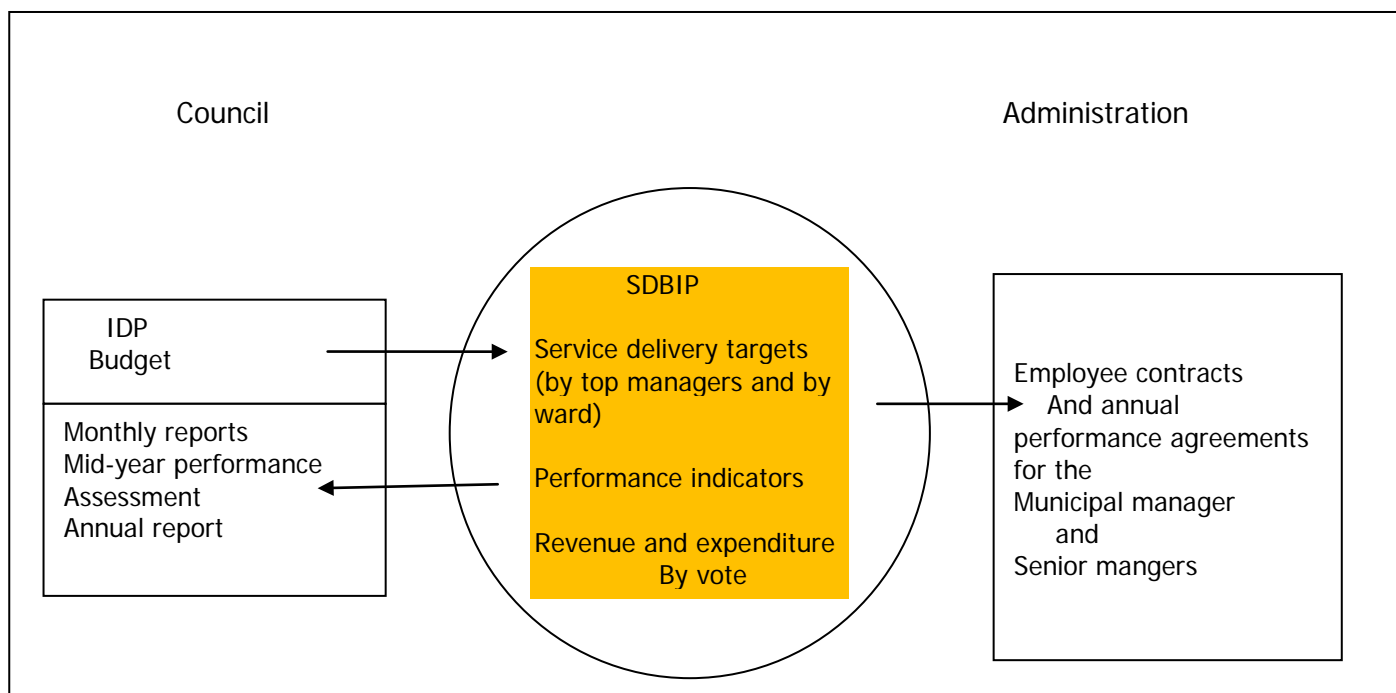
The SDBIP will then be approved by the Mayor and send to the council for approval.

The mayor will then publish the output and goal that are set for the financial for the community to be able to monitor performance of the municipality.

The SDBIP will serve as a contract between the administration, council and community expressing the goals and objectives set by council as quantifiable outcome that can be implemented by the administration over the next twelve months. This is illustrated by the diagram below.

Diagram 1

### SDBIP CONTRACT



## 2. LEGAL FRAMEWORK.

In Section 1 of the Municipal Finance Management Act NO. 56 of 2003 define the SDBIP as the a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) projections of each month-
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter ;and
- (c) any other matter that may be prescribed, and includes any revision of such plan by the mayor in terms of section 54(1) (c)

Section 53 (c) (ii) of the Municipal Finance Management Act 56 Of 2003 states that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget. This implies that the responsibility to ensure that the SDBIP is place lies with the mayor of the municipality as the political head of the institution.

Section 53(c) (iii) further stipulates that the performance agreements of the municipal manager and all senior managers must be signed. These agreements must be linked to the measurable performance objectives approved with the and to the service delivery and budget implementation plans. In the same breath section 53 (3) (a) of the MFMA compels the mayor to publicize the service delivery targets and performance indicators within 14 days after the approval of the SDBIP. The act does not allow for any public participation or council ratification of the SDBIP but is for noting by the public and the municipal council.

### 3. THE MUNICIPAL VOTE STRUCTURE.

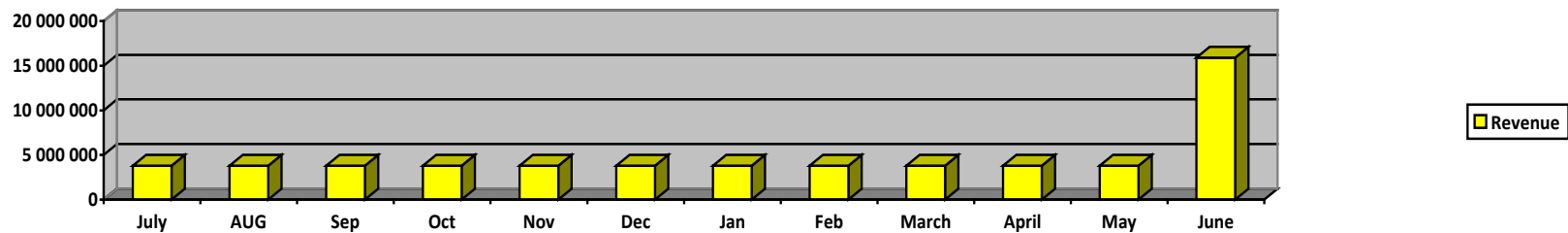
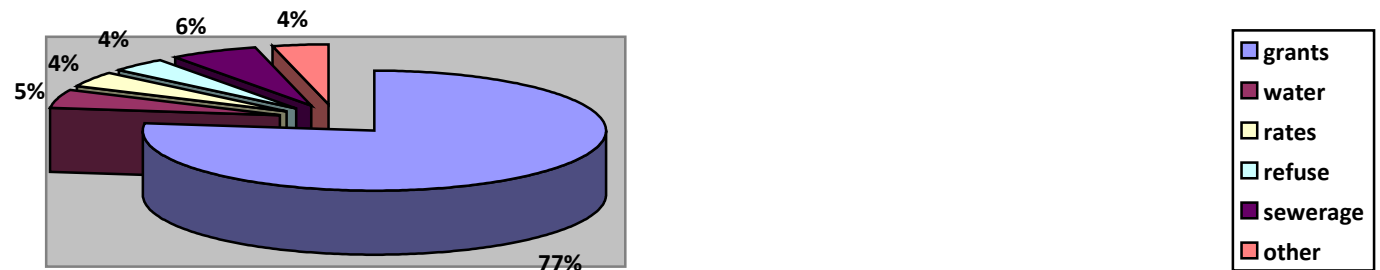
The SDBIP is categorized in terms of votes which might be in terms of departments or function as prescribed by the Municipal Finance Management Act NO. 56 OF 2003.

The Naledi local municipality votes are structured in terms of departments in the 2010/11 financial year indicated in the table below.

Budget votes
1. Governance and Administration Vote: Executive and Council Vote: Budget and Treasury Office Vote: Corporate services
2. Community and Public Safety Vote: Community and Social Services Vote: Sport and Recreation Vote: Public Safety Vote: Housing Vote: Health
3. Economic and environmental Services Vote: Planning and Development Vote: Road Transport Vote: Environmental Protection
4. Trading Services Vote: Electricity Vote: Water Vote: Water waste management Vote: Waste Management

#### 4. MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE.

The SDBIP circular 13 dictates that for the implementation of the budget the projected revenue per source of revenue should be indicated to ensure better planning. This will enable the accounting officer set realistic quarterly targets for year. The anticipated revenue for the 2010/11 financial year is estimated at R 57,581,000. The figure includes grants and revenue from the municipal source of income. The pie chart below indicates the split of income per revenue source followed by the monthly income projection graph.

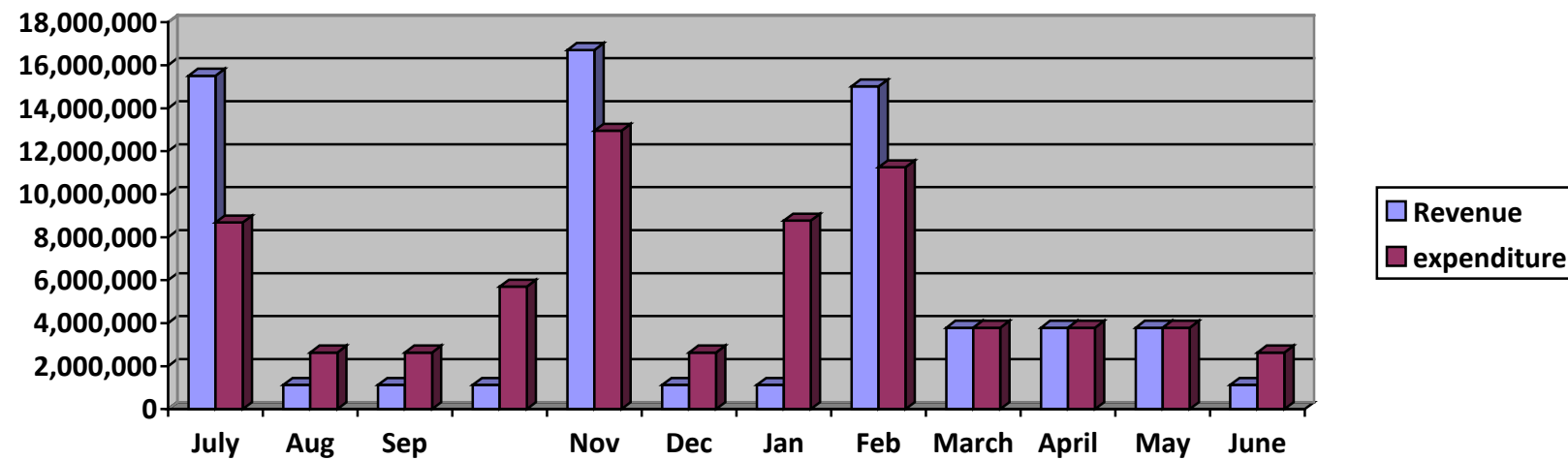


**TABLE 2. THE SUMMARY OF THE MONTHLY PROJECTION PER EACH REVENUE SOURCE**

Revenue source	Revenue projection by Months											
	July	August	September	October	November	December	January	February	March	April	May	June
Equitable share	9,960,667				9.960.667			9.960.667				
MSIG	500,000				500.000							
FMG					1.200.00							
MIG	3,921,333				3.921.333			3.921.333				
sale of water to business	252,601	252,601	252,601	252,601	252,601	252,601	252,601	252,601	252,601	252,601	252,601	252,601
Rates	340,142	340,142	340,142	340,142	340,142	340,142	340,142	340,142	340,142	340,142	340,142	340,142
Refuse	182,458	182,458	182,458	182,458	182,458	182,45	182,458	182,458	182,458	182,458	182,458	182,458
Sewerage	272,314	272,314	272,314	272,314	272,314	272,314	272,314	272,314	272,314	272,314	272,314	272,314
Others	183, 750	183, 750	183, 750	183, 750	183, 750	183, 750	183, 750	183, 750	183, 750	183, 750	183, 750	183, 750



## 5. SUMMARY OF MONTHLY PROJECTION OF REVENUE AND EXPENDITURE .



## 6. MONTHLY PROJECTION OF REVENUE AND EXPENDITURE BY VOTE

VOTE	JULY			AUGUST			SEPTEMBER			OCTOBER			NOVEMBER			DECEMBER		
	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV
<b>Executive &amp; Council</b>	591	0	600	591	0	600	591	0	600	591	0	600	591	0	600	591	0	600
<b>Budget &amp; Treasury Office</b>	748	0	978	748	0	978	748	450	978	748	0	978	748	0	978	748	530	978
<b>Corporate Services</b>	12	0	12	12	0	12	12	0	12	12	0	12	12	0	12	12	0	12
<b>Community &amp; Social Services</b>	226	0	203	226	0	203	226	0	203	226	0	203	226	0	203	226	0	203
<b>Public Safety</b>	7	0	7	7	0	7	7	0	7	7	0	7	7	0	7	7	0	7
<b>Housing</b>	18	0	18	18	0	18	18	0	18	18	0	18	18	0	18	18	0	18
<b>Health</b>	69	0	69	69	0	69	69	0	69	69	0	69	69	0	69	69	0	69
<b>Planning &amp; Development</b>	28	0	28	28	0	28	28	0	28	28	0	28	28	0	28	28	0	28
<b>Road Transport</b>	244	0	259	244	0	259	244	1500	259	244	0	259	244	1064	259	244	0	259
<b>Electricity</b>	29	0	29	29	0	29	29	0	29	29	0	29	29	0	29	29	0	29
<b>Water</b>	781	0	482	781	2200	482	781	0	482	781	0	482	781	2000	482	781	0	482
<b>Waste Water Management</b>	372	0	357	372	0	357	372	0	357	372	0	357	372	0	357	372	0	357
<b>Waste Mngmnt</b>	267	0	267	267	0	267	267	0	267	267	0	267	267	0	267	267	0	267

VOTE	JANUARY			FEEBRUARY			MARCH			APRIL			MAY			JUNE		
	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV
Executive & Council	591	0	600	591	0	600	591	0	600	591	0	600	591	0	600	600	0	609
Budget & Treasury Office	748	0	978	748	0	978	748	0	978	748	0	978	748	0	978	756	0	2125
Corporate Services	12	0	12	12	0	12	12	0	12	12	0	12	12	0	12	3299	0	3887
Community & Social Services	226	0	203	226	0	203	226	0	203	226	0	203	226	0	203	239	0	203
Public Safety	7	0	7	7	0	7	7	0	7	7	0	7	7	0	7	7	0	7
Housing	18	0	18	18	0	18	18	0	18	18	0	18	18	0	18	38	0	14
Health	69	0	69	69	0	69	69	0	69	69	0	69	69	0	69	694	0	739
Planning & Development	28	0	28	28	0	28	28	0	28	28	0	28	28	0	28	26	0	328
Road Transport	244	0	259	244	0	259	244	0	259	244	2000	259	244	0	259	247	0	5698
Electricity	29	0	29	29	0	29	29	0	29	29	0	29	29	0	29	19	0	25
Water	781	0	482	781	0	482	781	0	482	781	0	482	781	0	482	781	0	4587
Waste Water Management	372	0	357	372	3000	357	372	0	357	372	0	357	372	0	357	374	0	2779
Waste Mngmnt	267	0	267	267	0	267	267	0	267	267	0	267	267	0	267	236	0	198

## 5. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Key performance Area	IDP/MTAS strategic objective	Measurable indicator	Unit of measure	Target	Qtr ending 30 September		Qtr ending 31 December		Qtr ending 31 March		Qtr ending 30 June	
					Proj	Actl	Proj	Actual	Proj	Actual	Proj	Actual
<b>Basic service delivery</b>	To provide sufficient access and distribution roads in Naledi areas	Construction of 2.98 km paved road at Morojaoneng	KM of roads paved	1km		1.98km						
		Paving of internal streets (Vanstadensrust)	KM of roads paved/tarred	1km		1.5km						
	To maintain a good quality standard in all roads and storm water infrastructure	Upgrading of 2km gravel roads and storm water in Dewetsdorp	KM of roads	0		Procurement of service provider		0.5km		1.5km		0
		Upgrading of 1km gravel road and storm water in Wepener	KM of roads	1Km	0		Procurement of the service provider		0.5km		0.5km	

	To provide sufficient water to the highest affordable level to all communities	Resuscitation of 4 Dysfunctional Boreholes in Wepener	Number of resuscitated boreholes	6 Boreholes	0		6 Boreholes					6 Boreholes
		Resuscitation of 7 Dysfunctional Boreholes in Dewetsdorp	Number of resuscitated boreholes	7 Boreholes	0		7 Boreholes					7 Boreholes
		Resuscitation of 2 Dysfunctional Boreholes in Van Stadensrust	Number of resuscitated boreholes	6 Boreholes	0		0		6 Boreholes			6 Boreholes
		Install 0.5ml elevated water tank in Dewetsdorp	water tank in stalled	0.5 Mg/l	Registration process		Procurement		Site handover		0.5	

	Phase out buckets systematically by making use of alternative technologies where viable and accepted	Waterborne Sanitation Provision – Dewetsdorp(Hill site, river site)	Number of buckets eradicated +150.	150	Registration of the project		procurement		Site handover		70%	
	To provide sufficient electricity and areas lighting to the highest affordable level to all communities	Electrification of outstanding households in Wepener  Electrification of outstanding households in Dewetsdorp	Number of households electrified	109  221	106  198		0  5		3  5		5	
	To provide sufficient refuse removal and waste disposal facilities to the highest affordable level to all urban areas	Illegal refuse dumps eradicated by end of March 2011.  Effective refuse collection	Number of illegal dumping sited eradicated:  Once a week in all households	10 Dumping sites  weekly	2  weekly	  weekly	3  weekly	  weekly	3  weekly	  weekly	2  weekly	  Weekly

	To capacitate all urban communities regarding the functioning of all services and infrastructure	Conduct awareness campaign on environmental health issues ( illegal dumping of refuse)	9 awareness campaigns	0		3			3		3	3
	To eradicate the housing backlog	Construction of 100 houses in Van Stadensrus	Number of houses to be constructed	100	98%		100%					
		Complete 200 Beneficiary application form for housing construction in Dewetsdorp submitted to HS	Number of beneficiary application forms	200 Application forms								
		Complete 300 Beneficiary application form for housing construction in Wepener submitted to HS	Number of beneficiary application forms	300 Application forms								

		Formalization of 115 households in Van Stadensrus	Number of households formalized	115 site to be formalized								
		Review of the Housing Sector Plan	1 Housing sector plan reviewed.				Workshop with stakeholders for inputs		Draft HSP workshop ed		Final draft submitted for approval	
	To develop, upgrade and maintain sports and recreational facilities	Multipurpose Sports Complex (Van stadensrus)	Percentage of work completed	100%	50%		5%		25%		20%	
<b>Public participation And good governance</b>	To promote the further education and training of the entire community with the focus on production and technical skills	Ward committees established	Number of ward committees	All ward committees established by end of Oct. 2010			All ward committees established					
		Ward committees trained by 31 December 2010.	Number of trainings conducted	One training conducted					All ward committees trained.			
		CDWS assigned to ward committees by end of December 2010	Number of CDWS	All CDWS					All CDWS assigned			



		Broader public participation policies and plans Policy developed by end of December 2010.	Number of policies	1					1 policy developed			
		Communication strategy developed by end of December 2010.	Workshop the draft policy/Strategy.	1					1 strategy developed			
		Communication strategy developed but needs to be reviewed	1 Comm Strat	1(One)					1 Comm Strat to have been reviewed end of December			
		Develop draft complaint management system by 31 <sup>st</sup> December 2010	Develop complaint management	1(one)					By 31 <sup>st</sup> December 2010			
		Develop an integrated ward meeting schedule for the municipality by	Develop an integrated ward meeting schedule	1(One)					By 31 <sup>st</sup> December 2010			

		31 <sup>st</sup> December 2010.										
		Delegations approved by the 31 <sup>st</sup> November 2010	1(one)	1					By November 2010			
		All councilors trained on local government legislations by end of October 2010.	1(one)	1					1 training by October 2010			
<b>Local economic development</b>	To develop SMME's with access to resources such as skill and finance	Review of the Local Economic Development Strategy					1 local economic strategy reviewed					
		Support and Establishment of Cooperatives			Engagement with the district municipality							
		LED/Business support and capacity building			Engagement with the district municipality							

		Development of 8 farms in Naledi			Engagement with the district municipality							
		Establishment of goat dairy farm in Van Stadensrus			Engagement with the district municipality							
<b>Municipal transformation and institutional development</b>	Organisational Performance Management System developed	Review and adoption of OPMS by the 31 December 2010	Adopted OPMS by	Adopted OPMS by 31 December 2010	Review OPMS		Adopt OPMS					
	Revision of the integrated development plan	A revised integrated development plan approved and credible	Comprehensive IDP with updated sector plans and compliment budget	1 reviewed integrated development plan approved and credible	(a) Analysis Phase: adoption of the framework (b) revival of the steering committee  (c) implement plan for all sector		(a) Strategic Phase: development of objectives and strategies (b) review naledi vision and mission (c) review IDP Projects with the community		(a) integration Phase: an alignment of IDP to district, provincial and national plans (b) publication of draft IDP and annual budget for public comment		(a) Approval Phase: table IDP and budget for final approval from the Council (b) consideration of public comments (c) development and submission	

									(c) tabling of draft IDP and budget for final approval		n of SDBIP and annual performance agreements by the MM for Mayor Consideration	
	LLF meetings convened as planned	Develop the schedule for LLF meetings by end of December 2010	Developed schedule for LLF meetings.	Developed schedule for LLF meetings by end of December 2010	Development of LLF meeting schedule		Development of LLF meeting schedule					
	Recruitment and selection policies and procedures developed	Review and adoption of policy by council	Adopted Policy on Recruitment and selection	Recruitment policy in place by the 30 December 2010	Draft policy developed		1. Consultation and workshop on draft policy  2. Adoption of Policy					
	Vacancies (Top 4- MM, CFO, Planner,	The appointment of the CFO and the	The appointment of the CFO and the	The appointment of the CFO and the technical manager by 31 December	Advertisement of the post and selection		Appointment of the CFO and Technical					

	Engineer) filled	technical manager	technical manager	2010	process		Manager					
	Municipal Manager and Section 57 appointed with signed Performance Agreements	To have signed performance agreement of the MM	Signed performanc e agreement of the MM	11 October 2010 - The municipal should have a signed performance agreement			Conclusio n of MM's performan ce agreement .					
		Other section 57 managers to have signed performance agreement within 30 days of appointment	Other section 57 managers to have signed performanc e agreement within 30 days of appointme nt									

Key performance Area	IDP/MTAS strategic objective	Measurable indicator	Unit of measure	Target	Pro	Act	Pro	Act	Pro	Act	Pro	Act
Financial viability and management	Revenue enhancement programme	Employment of Revenue Manager	1	1			1					
		Increase in collection rate	%	30%					25%		30%	
		Employment of Customer Care Staff	3	3			3					
		Acquisition of the motor vehicle for meter readers	1	1								
		Updated indigent register	%	70%			45%		25%			
		Establishment of the customer care and cashier offices in Wepener.	%	100%			100%					
	Debt management programme	Debts to be reduced by 30% by end of June 2011	%	30%			5%		10%		15%	
	Cash Flow Management	Application of a fully used EFT method by the end of	%	100%			100%					

		December										
		Adherence to arrangement made to creditors by the 31 <sup>st</sup> June 2011.	%	100%				50%		25%		25%
		Creditors to be paid within 30 days after the receipt of the invoice/Statement	%	100%		25%		25%		25%		25%
		Employment of Financial Management/ Support Services (Senior Accountant)	1	1			1					
		Development of the Budget Programme aligned to the IDP timeframes	1	1	1		Draft Adjustment Budget developed		Draft Budget developed and submitted to Council and PT/NT		Final budget Approved by council and submitted to PT/NT	

## 5. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

Circular 13 of the MFMA dictates that a detailed capital works plan to enable the council to measure and monitor delivery of projects on a ward basis. This will enable the councilors and community members to know with certainty what developments are going to take place in their respective wards and Naledi as a whole in terms of service delivery

### WARD 1 PROJECT FOR 2010/11

Project number	Project name	Division	Budget
LED 2007.01	Review LED Development Strategy in Naledi	LED	R 126 129.60
LED 2009.01	Support and establishment of corporative in Naledi	LED	R 500 000.00
LED 2009.02	LED business support and capacity building in Naledi	LED	R 550 000.00
LED 2009.03	Development of 8 farms in naledi	LED	R 1 500 000.00
STR 2006.01	Construction 2.98km pave road	Technical	R 2 000 000.00
STR 2009.03	Upgrading of 2km gravel road and storm water in Dewetsdorp	Technical	R 1 500 000.00
WAT 2007.02	Resuscitation of dysfunctional boreholes in Dewetsdorp	Technical	R 647 000.00



<b>Project number</b>	<b>Project name</b>	<b>Division</b>	<b>Budget</b>
ELC 2009.03	Electrification of outstanding house in Dewetsdorp	Technical	R 100 000.00
HSN 2006.04	Development of Housing Sector plan in Naledi	Technical	R 300 000.00
PPR 2009.04	Establishment of effective Ward committees in Naledi	Education and training (Office the Mayor)	R 250 000.00
PPR 2009.05	Training of elected Councilors in Naledi	Education and training (Office the Mayor)	R 350 000.00
WST 2006.02	Community Service awareness campaign	Technical	R 2 300 000.00

## **WARD 2 PROJECTS FOR 2010/11**

<b>Project number</b>	<b>Project name</b>	<b>Division</b>	<b>Budget</b>
LED 2007.01	Review LED Development Strategy in Naledi	LED	R 126 129.60
LED 2009.01	Support and establishment of corporative in Naledi	LED	R 500 000.00
LED 2009.02	LED business support and capacity building in Naledi	LED	R 550 000.00
LED 2009.03	Development of 8 farms in naledi	LED	R 1 500 000.00
ELC 2009.03	Electrification of outstanding house in Dewetsdorp	Technical	R 100 000.00
HSN 2006.04	Development of Housing Sector plan in Naledi	Technical	R 300 000.00

<b>Project number</b>	<b>Project name</b>	<b>Division</b>	<b>Budget</b>
PPR 2009.04	Establishment of effective Ward committees in Naledi	Education and training (Office the Mayor)	R 250 000.00
WST 2006.02	Community Service awareness campaign	Technical	R 2 300 000.00
PPR 2009.05	Training of elected Councilors in Naledi	Education and training (Office the Mayor)	R 350 000.00
WAT 2007.02	Resuscitation of dysfunctional boreholes in Dewetsdorp	Technical	R 647 000.00
SAN 2007.03	Waterborne sanitation provision in Dewetsdorp	Technical	R 1 500 000.00

### **WARD 3 PROJECTS FOR 2010/11**

<b>Project number</b>	<b>Project name</b>	<b>Division</b>	<b>Budget</b>
LED 2007.01	Review LED Development Strategy in Naledi	LED	R 126 129.60
LED 2009.01	Support and establishment of corporative in Naledi	LED	R 500 000.00
LED 2009.02	LED business support and capacity building in Naledi	LED	R 550 000.00
LED 2009.03	Development of 8 farms in naledi	LED	R 1 500 000.00
LED 2007.08	Construction of taxi rank in Wepener	Technical (Provincial Project)	DPWR and T
LED 2008.01	Establishment of goat diary farm in Van Stadensrus	LED	R 350 000.00

<b>Project number</b>	<b>Project name</b>	<b>Division</b>	<b>Budget</b>
ELC 2009.03	Electrification of outstanding house in Dewetsdorp	Technical	R 100 000.00
HSN 2006.04	Development of Housing Sector plan in Naledi	Technical	R 300 000.00
STR 2009.02	Paving of internal street in Van Stadensrus	Technical (Premier Project)	Operation Hlasela
STR 2006.08	Re-sealing of Martinas road in Van Stadensrus	Technical (Premier Project)	Operation Hlasela
WAT 2007.03	Resuscitation of dysfunctional boreholes in Van Stadensrus	Technical	R 185 000.00
SAN 2007.04	Waterborne sanitation provision in Wepener	Technical	R 1 500 000.00
WST 2006.02	Community Service awareness campaign	Technical	R 2 300 000.00
HSN 2008.04	Formalization of 115 households in Van stadensrus	Technical	R 1 000 000.00
SPT 2006.01	Construction of Multipurpose sports complex in Van stadensrus	Technical	R 7 000 000.00
HSN 2009.04	Construction of 100 houses	Technical (Premier Project)	Operation Hlasela
PPR 2009.04	Establishment of effective Ward committees in Naledi	Education and training (Office the Mayor)	R 250 000.00
PPR 2009.05	Training of elected Councilors in Naledi	Education and training (Office the Mayor)	R 350 000.00

## WARD 4 PROJECTS FOR 2010/11

Project number	Project name	Division	Budget
LED 2007.01	Review LED Development Strategy in Naledi	LED	R 126 129.60
LED 2009.01	Support and establishment of corporative in Naledi	LED	R 500 000.00
LED 2009.02	LED business support and capacity building in Naledi	LED	R 550 000.00
LED 2009.03	Development of 8 farms in naledi	LED	R 1 500 000.00
ELC 2009.02	Electrification of outstanding house in Wepener	Technical	R 100 000.00
HSN 2006.04	Development of Housing Sector plan in Naledi	Technical	R 300 000.00
STR 2009.06	Upgrading of 1km gravel road and storm water in Wepener	Technical	R 1 500 000.00
WAT 2007.01	Resuscitation of boreholes in Wepener	Technical	R 370 000.00
SAN 2007.04	Waterborne sanitation provision in Wepener	Technical	R 1 500 000.00
WST 2006.02	Community Service awareness campaign	Technical	R 2 300 000.00
PPR 2009.04	Establishment of effective Ward committees in Naledi	Education and training (Office the Mayor)	R 250 000.00
PPR 2009.05	Training of elected Councilors in Naledi	Education and training (Office the Mayor)	R 350 000.00

## 5. CAPITAL WORKS PLAN OVER THREE YEARS

### LOCAL ECONOMIC DEVELOPMENT

PROJECT NO.	PROJECTS	Budget	FY 10/11	FY 11/12	FY 12/13
LED 2007.01	Review of the Local Economic Development Strategy	R126 129.60	x		
LED 2007.03	Urban Renewal Strategy and Rural Development Programme (Link to PMS)			x	
LED 2007.04	Investment & Marketing Plan				x
LED 2007.05	Establish Naledi Local Economic Development Forum			x	
LED 2009.01	Support and Establishment of Cooperatives	R 500 000	x		
LED 2009.02	LED/Business support and capacity building	R 550 000	x		
LED 2009.03	Development of 8 farms in Naledi	R 1 500 000	x		
LED 2008.01	Establishment of goat dairy farm in Van Stadensrus	R 350 000	x		
LED 2007.07	Upgrading of Tourism support Infrastructure				x
LED 2007.02	Tourism Sector Plan			x	
LED 2007.08	Construction of taxi rank in Wepener	DPWR & T	x		

## TECHNICAL SERVICES STREETS AND STORM WATER

Project no.	Projects	Budget	FY 10/11	FY 11/12	FY 12/13
STR 2006.01	Construction of 2.98 km paved road at Morojaneng	R 2 000 000	x		
STR 2006.02	Paving of internal streets(Kanana, Sophiatown, Qibing & Ebenhaeserhoogte)			x	
STR 2009.02	Paving of internal streets ( Vanstadesrus)	Operation Hlasela	x		
STR 2006.04	Paving of access roads & construction of Culvert Bridge in Wepener			x	
STR 2006.08	Re-sealing of roads in identify of Van stadensrus	Operation Hlasela	x		

## TECHNICAL SERVICES STREETS AND STORM WATER

Project no.	Projects	Budget	FY 10/11	FY 11/12	FY 12/13
STR 2006.05	Pedestrian Bridges in (Van stad)				x
STR 2009.03	Upgrading of 2km gravel roads and storm water in Dewetsdorp	R1 500 000	x		
STR 2009.06	Upgrading of 1km gravel road and storm water in Wepener	R1 500 000	x		
STR 2009.04	Paving of sidewalks (Naledi)				x
STR 2009.05	Paving of access roads & construction of Calvert Bridge (Dewetsdorp)			x	

## TECHNICAL SERVICES WATER

Project no.	Projects	Budget	FY 10/11	FY 11/12	FY 12/13
WAT 2006.02	Household water connections (Van stad, Wepener & Dewetsdorp) (same method as previous ones)			x	
WAT 2006.03	Community water awareness campaign and strengthened communication strategy			x	
WAT 2006.04	Installation of water meters (Urgent for Naledi)	R3 000 000	x		
WAT 2009.04	Upgrading of bulkwater supply line for Dewetsdorp & Wepener			x	

**TECHNICAL SERVICES WATER (continues)**

Project no.	Projects	Budget	FY 10/11	FY 11/12	FY 12/13
WAT 2007.01	Resuscitation of 4 Dysfunctional Boreholes in Wepener	R370 00	x		
WAT 2007.02	Resuscitation of 7 Dysfunctional Boreholes in Dewetsdorp	R647 000	x		
WAT 2007.03	Resuscitation of 2 Dysfunctional Boreholes in Van stadensrus	R185 000	x		
WAT 2009.04	Install 0.5ml elevated water tank in Dewetsdorp	R3 000 000	x		
WAT 2009.02	Upgrade water infrastructure in Wepener			x	
WAT 2009.03	Upgrade water infrastructure in Van stadensrus			x	
WAT 2009.06	Development of the Water Master Plan			x	
WAT 2009.05	Upgrade water infrastructure in Dewetsdorp			x	
WAT 2006.02	Household water connections (Van stad, Wepener & Dewetsdorp) (*same method as previous ones)			x	
WAT 2007.04	Naledi WSDP (Update)				x
WAT 2007.05	Regular maintenance of infrastructure				x



## TECHNICAL SERVICES SANITATION

Project no.	Projects	Budget	FY 10/11	FY 11/12	FY 12/13
SAN 2007.01	Maintenance of bulk sewerage oxidation ponds (Van stad)			x	
SAN 2007.02	Maintenance of bulk sewerage plant (Wepener)				x
SAN 2007.03	Waterborne Sanitation Provision – Dewetsdorp	R1 500 000	x		
SAN 2007.04	Waterborne Sanitation Provision – Wepener	R1 500 000	x		
SAN 2007.06	Community awareness campaign			x	
SAN 2009.01	Installation of sewer reticulation network in Van stard			x	
SAN 2007.07	Internal capacity building programmes through Siyeza Manje			x	

## TECHNICAL SERVICES ELECTRICITY

Project no.	Projects	Budget	FY 10/11	FY 11/12	FY 12/13
ELC 2006.01	Household installation of electricity to remaining Masakhane, RDP house and all informal structures on proclaimed land X 3 Towns			x	
ELC 2006.02	Installation of street lighting in identified areas				x
ELC 2008.01	Transfer of electricity meter from shack to formal structures in Dewestdorp			x	
ELC 2008.02	Transfer of electricity meter from shack to formal structures in Wepener			x	
ELC 2008.03	Transfer of electricity meter from shack to formal structures in Van stadestus			x	
ELC 2006.04	Electricity masterplan for Naledi (URGENT)			x	
ELC 2006.06	Review and implementation of Free State basic services policy			x	
ELC 2006.07	Provision of additional vending points in Naledi			x	
ELC 2009.01	Electrification of outstanding households in Van stadensrus	R100 000	x		
ELC 2009.02	Electrification of outstanding households in Wepener	R100 000	x		
ELC 2009.03	Electrification of outstanding households in Dewetsdorp	R100 000	x		

## SOCIAL SERVICES WASTE MANAGEMENT

Project no.	Projects	Budget	FY 10/11	FY 11/12	FY 12/13
WST 2006.01	Formalization of the Land fillsite (Dewetsdorp & Van stadensrus)	R 5000.00	x		
WST 2009.02	Purchase, repair or hire of compressor trucks or tractor and trailers for collection of refuse	R1 000 000	x		
WST 2006.02	Community service awareness Campaign	R2 300 000	x		
WST 2006.03	Community basic Project (Recycling)			x	
WST 2009.01	Monitor the implementation of the Integrated Waste Management Plan			x	
WST 2006.06	Sec 78 study on waste Management possibility of external mechanism			x	
WST 2006.06	Sec 78 study on waste Management possibility of external mechanism			x	
WST 2009.01	Fencing of Land fill sites in Naledi			x	

## SOCIAL SERVICES HOUSING

Project no.	Projects	Budget	FY 10/11	FY 11/12	FY 12/13
HSN 2009.04	Construction of 100 houses in Van stadensrus	Operation Hlasela	x		
HSN 2009.01	Land development and management			x	
HSN 2009.04	Formalization of 87 households in Van stadensrus	R1 000 000	x		
HSN 2006.04	Development of the Housing Sector Plan	R300 000	x		
HSN 2009.02	Land acquisition			x	
HSN 2006.02	Building of municipal rental stock				x
HSN 2006.03	Completion of incomplete housing projects (RDP/PHP)			x	

## SOCIAL SERVICES SAFETY AND SECURITY

Project no.	Projects	Budget	FY 10/11	FY 11/12	FY 12/13
SAF 2006.01	Establishment of Sector Policing Forum			x	
SAF 2006.02	Facilitate the provision of additional Police Stations through intervention with DPSS & L (Morojaneng,Qibing)				x
SAF 2006.03	Establish a well functioning disaster management unit			x	
SAF 2006.04	Awareness Campaign on Safety and Security (to be linked with PMS) incorporate key role players			x	
SAF 2006.05	Development Disaster Management Plan			x	

## SOCIAL SERVICES SPORTS AND RECREATION

Project no.	Projects	Budget	FY 10/11	FY 11/12	FY 12/13
SPT 2006.01	Multipurpose Sports Complex (Van stad)	R7 000 000	x		
SPT 2006.02	Upgrading and Maintenance of existing Main and Communnity hall in Wepener.			x	
SPT 2006.03	Anti Vandalism Campaign (incorporate relevant key role players i.e. Local Sports Council)			x	
SPT 2006.04	Establishment of Sports and Recreation Forum (to be linked With PMS)				x
SPT 2006.06	Facilitate the establishment of Arts, Recreational and Cultural Facilities				x
SPT 2006.05	Local Moral and cultural regeneration campaign (refer to IGR Structures)			x	
SPT 2006.07	Construction of Public Library in Wepener			x	

# OFFICE OF THE MAYOR EDUCATION & TRAINING

Project no.	Projects	Budget	FY 10/11	FY 11/12	FY 12/13
EDU 2006.01	Re-enforcement of SGB's through partnership with relevant structures (to be linked with PMS)			x	
EDU 2006.03	Facilitate Availability of Bursaries to Naledi Learners in conjunction with the Department of education and other key role players – urgent			x	
EDU 2006.04	Facilitation of establishment and upgrading of schools (Kanana)				x
EDU 2006.05	Facilitate provision of pre –Schools				x
EDU 2006.05	Adult literacy program Van stadensrus				x
EDU 2006.06	Facilitate the establishment of FET satellite centres				x
PPR 2009.04	Establish effective Ward Committees in Naledi	R250 000	x		
PPR 2009.05	Training of Elected Councillors in Naledi	R350 000	x		

## YOUTH DEVELOPMENT

Project no.	Projects	Budget	FY 10/11	FY 11/12	FY 12/13
YDV 2009.01	Capacity building programme for youth structures	R50 000	x		
YDV 2009.02	Moral regeneration programme	R250 000	x		
YDV 2009.03	Facilitate establishment of youth structures and forum			x	
YDV 2009.04	Facilitate establishment of youth cooperative to reduce unemployment			x	
YDV 2009.09	Support youth Activities	R15 000	x		

## SOCIAL SERVICES HEALTH & WELFARE

Project no.	Projects	Budget	FY 10/11	FY 11/12	FY 12/13
HLW 2006.02	Construction of a 24 Hour Clinic in Morojaneng				x
HLW 2006.03	Construction of a 24 Hour Clinic in Thapelong				x
HLW 2006.05	Environmental health awareness campaign			x	
HLW 2006.06	Health Promotion Campaign			x	
HLW 2006.04	Establishment of health forum			x	



**SOCIAL SERVICES HEALTH & WELFARE (continues)**

Project no.	Projects	Budget	FY 10/11	FY 11/12	FY 12/13
HLW 2002.05	Establishment of the local AIDS forum			x	
HLW 2006.02	AIDS awareness (care) programmes			x	
HLW 2002.07	Facilitation and improve mobile clinics to rural areas				x

**SOCIAL SERVICES CEMETRIES**

Project no.	Projects	Budget	FY 10/11	FY 11/12	FY 12/13
CEN 2006.01	Provision of public facilities in cemeteries			x	
CEN 2009.01	Fencing of cemeteries in Naledi			x	

# ADMINISTRATION: COMMUNICATIONS PROJECTS

Project no.	Projects	Budget	F/Y 10/11	F/Y 11/12	F/Y 12/13
COM 2009.01	Public hearing/imbizo			x	
COM 2009.02	Development of Naledi news letter				x
COM 2009.03	Community satisfaction survey			x	
COM 2009.04	Review of language policy			x	
COM 2009.05	Public relations & corporate branding				x
COM 2009.06	Media road show				x
COM 2009.07	Development of Communication policy				x
COM 2009.08	Implementation of media strategy			x	
COM 2009.09	Implementation of call centre			x	

## 6. CONCLUSION

The municipality has Performance Management System (PMS) in place, and it still needs to be fully implemented. The main purpose of the Performance Management System is to serve as an active management tool whereby the performance of the municipality can be measured in terms of:

- ♦ The achievement of its IDP priorities and objectives
- ♦ The achievement of its strategic and organisational objectives

Due to shortcomings relating to its maximum implementation, the system is unable to allow the council to implement a system of accountability by measuring the performance and effectiveness of its council and administration and take corrective action if targets are not met.

However, the municipality acknowledges and understands that it is a legislative imperative that a municipality must establish a PMS that is:

- ↳ Commensurate with its resources
- ↳ Best suited to the circumstances
- ↳ In line with the priorities, objectives
- ↳ Promoting a culture of performance management
- ↳ Enabling the administering of affairs in an economical, effective, efficient and accountable manner.

The following objectives have been adopted by Naledi Local Municipality to guide the implementation of the PMS:

- ↳ Be able to measure effective service delivery and access to services
- ↳ Be able to measure the performance of effective administration

- ↳ Be able to measure and improve the financial viability of the municipality
- ↳ To improve the weaknesses of the municipality by taking corrective action and monitor progress
- ↳ To measure and improve the effectiveness of council
- ↳ To instill a culture of accountability amongst all employees and political office bearers

## 7. APPROVAL

In Section 1 of the Municipal Finance Management Act NO. 56 of 2003 define the SDBIP as the a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for the municipality's delivery of municipal services and its annual budget.

**Approved / not Approved by the Mayor**

\_\_\_\_\_  
**Naledi Local Municipality Mayor**  
**Clr. John Makitle**

\_\_\_\_\_  
**Date**

\*\*\*\*\*



